

STATEMENT OF PURPOSE

RS22989

This is the fiscal year 2015 appropriation bill for the Office of Drug Policy. It appropriates \$296,800 from the General Fund, \$3,500 in dedicated funds, and \$3,316,300 in federal funds, for a total of \$3,616,300 and 6.0 FTP. It includes two line items. The first line item increases federal grant funds by \$1,500,000 and 2.0 FTP to reflect a substance abuse grant as awarded by the Substance Abuse and Mental Health Services Administration. The total grant is for \$7.5 million to be awarded in equal amounts for five years. Grant moneys will be used to prevent the onset and reduce the progression of substance abuse, reduce substance abuse related problems, and build prevention. Both positions are limited service positions and according to the request will terminate at the end of the grant. The second line item is for an additional \$5,500 of federal grant funding that was awarded last year for a substance abuse treatment block grant that is awarded to the Department of Health and Welfare and then transferred to the Office of Drug Policy.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---|--------|---------|-----------|-------------|-------------|
| FY 2014 Original Appropriation | 4.00 | 288,100 | 633,800 | 1,813,000 | 2,734,900 |
| Noncognizable Funds and Transfers | 1.00 | 0 | 0 | 1,500,000 | 1,500,000 |
| FY 2014 Estimated Expenditures | 5.00 | 288,100 | 633,800 | 3,313,000 | 4,234,900 |
| Removal of One-Time Expenditures | (1.00) | 0 | (630,300) | (1,505,500) | (2,135,800) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2015 Base | 4.00 | 288,100 | 3,500 | 1,807,500 | 2,099,100 |
| Benefit Costs | 0.00 | 4,400 | 0 | 1,500 | 5,900 |
| Statewide Cost Allocation | 0.00 | 100 | 0 | 0 | 100 |
| Change in Employee Compensation | 0.00 | 4,200 | 0 | 1,400 | 5,600 |
| FY 2015 Program Maintenance | 4.00 | 296,800 | 3,500 | 1,810,400 | 2,110,700 |
| 1. Strategic Prevention Framework Grant | 2.00 | 0 | 0 | 1,500,000 | 1,500,000 |
| 2. Prevention and Treatment Grant | 0.00 | 0 | 0 | 5,500 | 5,500 |
| Network Billing | 0.00 | 0 | 0 | 100 | 100 |
| FY 2015 Total | 6.00 | 296,800 | 3,500 | 3,316,000 | 3,616,300 |
| Chg from FY 2014 Orig Approp | 2.00 | 8,700 | (630,300) | 1,503,000 | 881,400 |
| % Chg from FY 2014 Orig Approp. | 50.0% | 3.0% | (99.4%) | 82.9% | 32.2% |

Contact:

Jared Tatro
Budget and Policy Analysis
(208) 334-4740